

**Department New Request Form  
Fiscal Year 2022**

Program   
 Department   
 Request Category   
 Request Rating   
 Department Goal

Title of New Request: Rank:

**1. How will request assist in achieving Department Goal and benefit the customer**

The HR team has grown in the past three years to better align with the average service number of one HR staff per 100 employees. The HR team will soon be adequately staffed, but requires ongoing training and development. Funding for training has not been increased to align with the increase in FTE. HR is an ever changing profession that requires professionals to keep up on new laws, best practices and trending employment issues. HR staff must have the City's support for training, so that departments are served by subject matter experts who keep up with the ever changing field of personnel management. HR staff are encouraged to obtain and maintain professional certifications. Supporting adequate funding for training helps to support these efforts as well. Professional Development is an investment that results in increased knowledge, productivity, performance, morale and retention.

**2. What specifically is needed to achieve this goal?**

Adequate funding for professional development in the area of Human Resources. This request is to increase the training budget from \$5000 to \$10,000.

**3. Cost Impact of New Program:**

Account #	Item	Qty	Unit Cost	Requested One-Time	Requested Ongoing	FY 2022 Unfunded	FY 2022 Funded	Proposed FY 2023 Ongoing
<b>Ongoing Expenses</b>								
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
<b>One-time Expenses</b>								
1000.221.410810.380.000	Training	1	5000	5,000		-	5,000	
				-		-	-	
				-		-	-	
				-		-	-	
				-		-	-	
<b>Expense Sub-Total</b>				<b>5,000</b>	-	-	<b>5,000</b>	-

**Revenue Offset:**

Account #	Revenue Description	Proposed Onetime Revenue	Proposed Ongoing Revenue
1000	F Fund Balance		5,000
<b>Revenue Sub-Total</b>		-	<b>5,000</b>

**4. What sort of data will be used to report results and outcomes of request?**

Survey of Department Directors on service of HR will be added to measure the return on investment. Measuring performance improvements of HR staff in key areas identified for development.

	<b>Requested/Proposed Funding Source</b>	
	One-time	Ongoing
<b>Tax or Assessment</b>	-	-
<b>Non-tax</b>	-	-
<b>Fund Balance</b>	-	<b>5,000</b>
<b>Total</b>	-	<b>5,000</b>